

**STATE OF TENNESSEE  
COUNTY - BY - COUNTY ANALYSIS  
KNOX COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
Schedule A-1 and A-2 - State Tax Collections	\$63,378,300	\$63,675,900	\$66,242,000
Schedule B - K-12 Education	179,198,300	182,843,300	191,059,000
Schedule C - Health and Social Services	152,859,400	215,917,100	197,179,600
Schedule D - Law, Safety and Corrections	29,392,600	31,733,100	31,516,200
Schedule E - Recreation, Tourism and Preservation	12,552,800	14,279,800	13,668,300
Schedule F - Economic Development and Higher Education	292,352,200	227,166,200	246,408,700
Schedule G - Capital Outlay	-	-	16,500,000
Schedule H - Transportation	25,621,500	11,737,700	6,110,300
 Total	 \$755,355,100	 \$747,353,100	 \$768,684,100

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS  
OF KNOX COUNTY

2011-2012 City Taxes	Fairfield	Knoxville	
Gas and Motor Fuel	\$578,200	\$5,011,100	
Income	384,300	7,244,100	
Beer	10,200	87,800	
TVA Replacement	238,900	2,104,200	
Sales	1,388,700	15,520,100	
Mixed Drink	140,300	2,905,400	
Excise	-	262,600	
Telecom	1,200	10,000	
Business	-	6,612,700	
2011-2012 Total	\$2,741,800	\$39,758,000	
Proj. 2012-2013	\$2,852,300	\$41,360,200	

2011-2012 County Taxes	Knox County	
Gas and Motor Fuel	\$4,998,900	
Severance	-	
Mixed Drink	184,700	
Income	2,631,800	
Beer	18,400	
Alcoholic Beverage	458,000	
TVA Replacement	3,531,900	
Excise	336,400	
Telecom	37,200	
Business	8,979,100	
2011-2012 Total	\$21,176,300	
Proj. 2012-2013 Total	\$22,029,700	

Total County	\$21,176,300
Total City	\$42,499,600
2011-2012 Total:	\$63,675,900
Total County	\$22,029,700
Total City	\$44,212,300
Projected	
2012-2013 Total:	\$66,242,000

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS  
OF KNOX COUNTY

2010-2011 City Taxes		Farragut	Knoxville
Gas and Motor Fuel	\$561,300	\$5,126,600	
Income	425,400	9,363,000	
Beer	10,300	90,700	
TVA Replacement	221,900	1,994,400	
Sales	1,305,000	14,630,400	
Mixed Drinks	134,300	2,619,800	
Excise	-	274,400	
Telecom	1,600	14,000	
Business	-	6,331,300	
2010-2011 Total	\$2,679,800	\$40,444,600	

2010-2011 County Taxes		Knox County	Total County Total City
Gas and Motor Fuel	\$4,989,400	-	\$20,253,600
Severance	-	156,800	\$43,124,600
Mixed Drink	2,533,500	18,700	
Income	18,700	422,600	
Beer	422,600	3,256,400	
Alcoholic Beverage	3,256,400	314,800	
TVA Replacement	314,800	46,000	
Excise	46,000	8,515,300	
Telecom	8,515,300		
Business		\$20,253,600	
2010-2011 Total			\$63,378,200

**K-12 EDUCATION APPROPRIATIONS  
OF KNOX COUNTY**

<b>Description</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
Basic Education Program (State & ARRA)	\$154,189,000	\$158,537,000	\$167,258,000
Career Ladder	2,368,300	2,032,300	1,951,000
Child Nutrition Program	238,600	233,400	239,300
Coordinated School Health Program	185,000	185,000	185,000
Driver Education	107,700	107,200	107,200
Early Childhood Education	1,773,600	1,823,200	1,865,000
Educational TV	632,700	746,400	689,600
Extended Contract	1,241,900	844,600	563,100
Family Resource Centers	33,300	29,600	29,600
Field Service Centers	535,600	502,900	501,400
Governor's Institute for Science and Math	1,130,900	-	-
Governor's Schools	437,500	495,200	368,600
Lottery for After School Program	1,534,100	1,400,100	1,400,100
Museums	110,000	130,000	130,000
Safe Schools	192,200	178,800	194,700
Tennessee School for the Deaf	13,912,000	15,008,900	15,010,100
TN Early Intervention Services	567,400	586,200	550,800
Vocational Education	8,500	2,500	15,500
<b>Total</b>	<b>\$179,198,300</b>	<b>\$182,843,300</b>	<b>\$191,059,000</b>

<b>HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF KNOX COUNTY</b>
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State Agency Benefit	2010-2011	2011-2012	2012-2013
<b>CHILDREN'S SERVICES</b>			
Adoption Services	\$4,895,300	\$5,127,500	\$5,079,800
Child & Family Management	3,218,800	4,027,300	3,684,200
Community Treatment Facilities	37,400	-	-
Custody Services	4,866,600	4,864,300	4,948,600
Family Support Services	1,155,900	1,556,400	1,379,200
Needs Assessment	392,500	489,100	316,300
<b>COMMISSION ON AGING</b>			
Guardianship Program	55,800	51,800	51,800
Home and Community Based Services	321,200	331,200	348,000
Homemaker Program	12,700	13,200	13,700
Senior Citizens Centers	69,100	69,300	69,100
<b>COMMISSION ON CHILDREN AND YOUTH</b>			
CASA	15,000	15,000	15,000
<b>HEALTH</b>			
Health Services	7,075,400	7,754,000	7,577,900
Laboratory Services	545,000	481,200	508,000
Licensure & Regulation	1,089,900	1,298,800	1,257,000
Office of Policy, Planning, and Assessment	185,800	296,300	275,200
<b>HUMAN SERVICES</b>			
Child Care Benefits	1,294,500	773,500	635,000
Child Support	919,700	920,900	857,400
Community Services	-	111,800	100,400
Family Assistance Services	2,750,800	3,437,500	3,480,400
Field Operations	563,900	661,700	656,900
Temporary Cash Assistance	-	1,217,700	1,165,200
Vocational Rehabilitation	747,100	975,300	703,600
<b>INTELLECTUAL &amp; DEVELOPMENTAL DISABILITIES</b>			
Community Services	1,064,400	952,300	952,300
East TN Regional Office	3,100	202,200	196,200
East TN Resource Center	-	23,300	23,300
<b>MENTAL HEALTH &amp; SUBSTANCE ABUSE SERVICES</b>			
Alcohol and Drug Treatment and Prevention Services	982,500	752,000	3,220,700
Lakeshore Mental Health Institute	17,062,200	25,320,100	-
Mental Health	2,011,400	2,478,100	4,985,100
<b>STRATEGIC HEALTH-CARE</b>			
AccessTN	1,296,600	1,296,600	1,296,600
CoverKids	2,359,600	3,179,700	3,750,300
CoverRx	1,140,500	1,747,900	1,747,900
CoverTN	968,000	1,097,000	1,042,200
Electronic Health Initiative	196,700	193,800	-
<b>TENNCARE</b>			
Centers of Excellence for Children	333,200	310,800	310,800
Intellectual Disabilities Services	11,907,800	15,756,000	15,797,200
Medical Services	59,057,700	97,827,900	99,739,900
Medicare Services	11,380,500	14,989,400	14,997,900
Supplemental Payments	11,018,900	13,273,100	13,796,500
Tennessee Tax Rebate Program	1,115,500	1,182,400	1,253,300

<p><b>HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF KNOX COUNTY</b></p>
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State Agency Benefit	2010-2011	2011-2012	2012-2013
VETERANS AFFAIRS			
Field Offices	\$266,300	\$306,300	\$336,900
Veterans Cemeteries	482,100	554,400	609,800
<b>Total</b>	<b>\$152,859,400</b>	<b>\$215,917,100</b>	<b>\$197,179,600</b>

**LAW, SAFETY, AND  
CORRECTION APPROPRIATIONS  
OF KNOX COUNTY**

<b>State Agency Benefit</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
<b>COMMERCE &amp; INSURANCE</b>			
911 Emergency Communications	\$2,397,000	\$3,592,200	\$3,094,700
Fire and Codes Enforcement Academy	14,500	91,300	72,500
Firefighters' Pay Supplement	190,200	184,800	198,600
Law Enforcement Training Academy	24,600	21,200	20,900
Police Pay Supplement	479,900	493,500	503,900
<b>CORRECTION</b>			
Adult Field Services	1,283,900	1,362,200	1,348,100
Community Correction Programs	741,600	766,800	766,800
State Prosecutions	1,537,200	1,693,600	1,741,700
<b>COURT SYSTEM</b>			
Appellate and Trial Courts	3,791,800	3,874,800	3,941,900
Civil Legal Representation	270,100	263,300	263,300
Indigent Defendant's Counsel	5,002,900	5,437,900	5,437,900
Tennessee Law Libraries	31,400	18,500	18,500
<b>CRIMINAL INJURIES COMPENSATION FUND</b>	472,400	243,600	298,400
<b>DISTRICT ATTORNEYS GENERAL</b>			
District Attorneys General	3,716,600	3,876,100	3,929,800
<b>FINANCE &amp; ADMINISTRATION</b>			
Drug Court Grants	418,100	425,000	425,000
Internet Crimes Against Children	240,000	240,000	240,000
<b>MILITARY</b>			
Armories Maintenance	8,700	11,000	11,000
Armories Utilities	3,100	50,000	50,000
Emergency Management	-	15,000	15,000
Tennessee Air National Guard	20,500	225,200	225,200
Tennessee Army National Guard	-	7,500	7,500
<b>PUBLIC DEFENDERS</b>	2,844,900	3,023,500	3,215,900
<b>SAFETY</b>			
Driver Control	431,300	378,400	72,500
Law Enforcement	5,143,500	5,049,000	5,230,800
<b>TENNESSEE BUREAU OF INVESTIGATIONS</b>			
Criminal Investigations	328,400	388,700	386,300
<b>Total</b>	<b>\$29,392,600</b>	<b>\$31,733,100</b>	<b>\$31,516,200</b>

**RECREATION AND RESOURCES DEVELOPMENT  
APPROPRIATIONS BENEFITING RESIDENTS  
OF KNOX COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$73,800	\$477,400	\$564,200
Environment	6,433,300	7,717,400	7,659,800
Historic Site Maintenance	36,000	25,000	10,000
Historical Commission Grants	102,700	102,700	102,700
Parks	4,465,100	4,437,600	4,244,200
STATE MUSEUM			
State Museum	-	300	-
TENNESSEE ARTS COMMISSION GRANTS	770,800	798,600	567,700
TOURIST DEVELOPMENT			
Tourist Development	2,000	2,000	2,000
WILDLIFE RESOURCES	669,100	718,800	517,700
<b>Total</b>	<u>\$12,552,800</u>	<u>\$14,279,800</u>	<u>\$13,668,300</u>



**ECONOMIC DEVELOPMENT AND  
HIGHER EDUCATION APPROPRIATIONS  
OF KNOX COUNTY**

<b>State Agency Benefit</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
<b>AGRICULTURE</b>			
Agricultural Enhancement Program	\$88,600	\$112,300	\$118,500
Agricultural Fairs and Promotional Activities	14,200	14,000	14,000
Forestry Maintenance	8,700	10,200	15,000
Soil Conservation Districts	40,700	38,200	34,400
<b>ECONOMIC &amp; COMMUNITY DEVELOPMENT</b>			
Community Development	24,500	20,800	21,100
Development District Grants	9,400	9,400	9,400
FastTrack Development Program	32,300	135,200	54,700
<b>HIGHER EDUCATION</b>			
Centers of Emphasis	76,800	70,500	70,400
Centers of Excellence	5,730,100	5,259,200	5,321,900
Community Colleges	20,388,700	17,296,100	19,063,600
Contract Education	50,000	100,000	100,000
Tennessee Technology Centers	3,131,700	2,775,500	2,836,900
TSU Cooperative Education	52,400	32,400	25,200
UT Agricultural Experiment Station	17,439,300	16,612,200	19,118,100
UT Agricultural Extension Service	16,872,100	14,632,900	19,348,100
UT Center for Health Services	1,674,100	1,750,600	1,766,800
UT College of Medicine	1,216,300	1,197,200	1,196,200
UT County Technical Assistance Service	155,800	144,200	155,100
UT Family Medicine	3,677,900	2,801,800	3,290,000
UT Institute for Public Service	1,121,500	1,019,200	1,181,100
UT Knoxville	200,824,800	145,393,200	154,152,600
UT Municipal Technical Advisory Service	1,048,300	965,000	1,027,800
UT Space Institute	2,200	-	-
UT Veterinary Medicine	17,169,300	14,823,600	15,719,600
<b>LABOR &amp; WORKFORCE DEVELOPMENT</b>			
Adult Basic Education	226,300	296,900	286,700
Labor Standards	75,700	100,900	98,600
TOSHA	275,800	375,100	375,200
Workers' Compensation	924,700	1,179,600	1,007,700
<b>Total</b>	<b>\$292,352,200</b>	<b>\$227,166,200</b>	<b>\$246,408,700</b>

<p style="text-align: center;"><b>CAPITAL OUTLAY</b>  <b>FISCAL YEAR 2012-2013 APPROPRIATIONS</b>  <b>OF KNOX COUNTY</b></p>
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<u>Project</u>	<u>Total State Dollars</u>
ETN Cemetery Committal Chapel Modification	\$150,000
Lakeshore MHI Reroof Central services Bldg.	490,000
Pellissippi State CC Various Bldg. Elevator Updates	150,000
TN School for Deaf	
Cottage E Demolition	250,000
Infrastructure Upgrades	5,870,000
University of Tennessee	
UTIA Veterinary Medicine Bldg. Improvements	4,840,000
UTK Electrical Distribution Upgrade - Phase 4	3,500,000
UTK Utilities Infrastructure Study	1,250,000
<b>Total</b>	<b>\$16,500,000</b>

**TRANSPORTATION OBLIGATIONS  
FOR HIGHWAY AND CONSTRUCTION  
OF KNOX COUNTY**

<b>State Agency Local</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
TRANSPORTATION			
Bridge Replacement - State Grants	\$50,200	\$50,200	\$103,200
Highway Betterments and Maintenance	3,855,200	4,832,600	4,484,000
Safe Growth Grants	127,400	165,900	167,100
State Aid	528,700	529,000	611,000
Total Highway Construction	21,060,000	6,160,000	745,000
<b>Total</b>	<b>\$25,621,500</b>	<b>\$11,737,700</b>	<b>\$6,110,300</b>